

## Off-Highway Vehicle License Fee

### DESCRIPTION OF MAJOR SERVICES

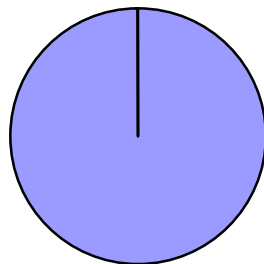
Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

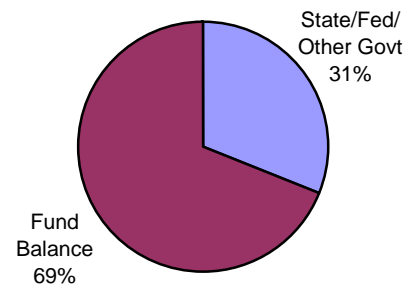
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	6,740	109,012	40,000	128,012
Departmental Revenue	38,910	25,000	44,000	40,000
Fund Balance		84,012		88,012
Budgeted Staffing		-		-

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



Services  
and  
Supplies  
100%



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Public Works - Regional Parks  
FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS  
FUNCTION: Recreation and Cultural Services  
ACTIVITY: Recreational Facilities

### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	40,000	109,012	-	-	-	109,012	19,000	128,012
Total Appropriation	40,000	109,012	-	-	-	109,012	19,000	128,012
<b>Departmental Revenue</b>								
State, Fed or Gov't Aid	44,000	25,000	-	-	-	25,000	15,000	40,000
Total Revenue	44,000	25,000	-	-	-	25,000	15,000	40,000
Fund Balance		84,012	-	-	-	84,012	4,000	88,012



## SCHEDULE C

DEPARTMENT: Public Works - Regional Parks  
 FUND: Off-Highway Vehicle License Fee  
 BUDGET UNIT: SBY AMS

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Increase primarily based on additional revenues anticipated for FY 2004-05.	-	19,000	-	19,000
2.	State, Federal, or Other Governmental Aid Increase in State aid based on historical revenue projections.	-	-	15,000	(15,000)
<b>Total</b>		-	19,000	15,000	4,000

